



City of Kalamunda
Strategic Plan Progress Report

Period: 19/20



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Strategic Plan Progress Report

Goal: 1 Kalamunda Cares & Interacts

Outcome: 1.1 To be a community that advocates, facilitates and provides quality lifestyle choices

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 1.1.1 Facilitate the inclusion of the ageing population and people with disability to have access to information, facilities and services.						
1.1.1.1 Resource and implement the Age Friendly Strategy Action Plan (2017-2021).	None	In Progress	60%	City staff have commenced year three of a four year plan, delivering a variety of activities, workshops and events for seniors including: - 'Connecting Communities' Event was held at Hartfield Park Recreation Centre on 18 July with over 800 attendees - 'Strokesafe' information session held at Woodlupine on 1 August focusing on how to recognise the symptoms of stroke and reduce the likelihood of occurrence. - 'Train the Brain Workshop' held at Hartfield Park on 2 December	Manager Community Development (DE00007)	30/06/2020
1.1.1.2 Resource and implement the Disability Access & Inclusion Plan (2017-2022).	None	In Progress	60%	The Disability Access and Inclusion Plan (DAIP) is a five year plan with established priorities and strategies to provide a framework for implementation of initiatives. Initiatives that have been undertaken include: - 'Inclusive Kalamunda' is a new initiative whereby the City has partnered with 'Inclusion Solutions' aimed at increasing opportunities for people with a disability to find a sense of belonging within the City of Kalamunda community. The project aims to increase knowledge and capacity of volunteers, increase social inclusion at clubs and groups and provide more opportunities for our community to belong. A series of workshops and focus group sessions have been held. - The City facilitates regular meetings with the Disability and Carers Advisory Committee. - Support of the 'Break the Boundary' new	Manager Community Development (DE00007)	30/06/2020



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Strategy: 1.1.1 Facilitate the inclusion of the ageing population and people with disability to have access to information, facilities and services.						
				shed located at the Camel Farm. The new shed enables adaptive cycles to be stored on site providing significant assistance to people living with a disability. - Coffee and cake vouchers have been provided to help celebrate Carers Week. - Yoga Gold (seniors Yoga) classes at Hartfield Park Recreation Centre - 20 participants attending weekly. - 'Inclusive Kalamunda Workshop' at Hartfield Park on 10 October. - 'Inclusion Solution Disability Awareness Training' held at the City of Kalamunda Administration building on 16 October.		
Strategy: 1.1.2 Empower, support and engage with young people, families and our culturally diverse community.						
1.1.2.1 Implement the Youth Plan (2017-2022) for current year.	None	In Progress	80%	City staff have commenced year three of a four year plan, delivering several projects to the City of Kalamunda community including: - Connecting Communities Event was held on 18 July - Meerilinga Youth Movie Night was held on 19 July - Principal's Lunch was held on 25 July - Protective Behaviours Workshop was held on 3 September - Dome Barista Workshop held 9 September - Youth Action Plan Kalamunda Parliament House visit held 17 September - Stirk Park Design by Enquiry Workshop held 18 September	Manager Community Development (DE00007)	01/07/2020

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Strategy: 1.1.2 Empower, support and engage with young people, families and our culturally diverse community.						
				<ul style="list-style-type: none"> - Zig Zag Early Years Partnership 'Pop Up Play' held 20 September - Torchlight Youth Film Festival workshop number 1 and number 2 held 5 October and 10 October - Learn to Skateboard Workshop held 11 October - Find a fairy map launch - Central Mall Kalamunda held 2 November - Freestyle Now skate, scooter and BMX clinic at the Forrestfield Skate Park on 6 November - Barista Workshop at Dome Kalamunda on 18 November - Crafternoon at Forrestfield Library on 6 December - Torchlight virtual film screening night on 11 December - Crafternoon at High Wycombe Community and Recreation Centre on 16 December - Schools Out Pool Party at the Kalamunda Water Park on 19 December 		
1.1.2.2 Develop and implement the Reconciliation Action Plan.	None	Completed	100%	In October 2018, Council adopted the 'Innovate' Reconciliation Action Plan (RAP) for the City of Kalamunda. An official launch of the RAP occurred on 21 November.	Manager Community Development (DE00007)	31/12/2019
Strategy: 1.1.3 Facilitate opportunities to pursue learning.						
1.1.3.1 Ensure maximum utilisation of the City's Libraries by providing high quality activities and support services.	None	In Progress	60%	The following programs have been conducted across each of the City's four libraries: <ul style="list-style-type: none"> - School holiday Pop up Library at Hawaiian's Shopping Centre Forrestfield on 12 July 	Manager Community Development (DE00007)	30/06/2020

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Strategy: 1.1.3 Facilitate opportunities to pursue learning.						
				- 'Free Play Lego Fun' occurred on various dates during July school holidays - 'Naidoc Week Art' - program aimed at creating indigenous inspired art occurred on various dates during July school holidays - 'Sugar Free Baking' workshop at Forrestfield Library on 6 August - 'Lifelong Resilience' workshop at Zig Zag Seminar Room on 11 September - 'Permaculture' workshop occurred at Lesmurdie Library on 17 September - 'Science Alive: Weird Water' at High Wycombe Library on 1 October - 'Sensing our World' at Kalamunda Library on 2 October - 'Science Alive: Fun with Forces' at High Wycombe Library on 2 October - 'Healthy and Sustainable Living Workshop: Herbs' at Forrestfield Library on 8 October - 'First Aid - Age is no Barrier Early Childhood Program' at Lesmurdie Library on 8 October - 'Seniors First Aid' at Lesmurdie Library on 8 October - 'Dementia Awareness' at Kalamunda Library on 23 October - 'Author Talk with Judy Nunn' at Kalamunda Library on 24 October - 'Author Talk with Dr. Michal Levitt at High Wycombe Library on 30 October - 'Accused and Convicted' at Kalamunda Library on 4 November		

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Strategy: 1.1.3 Facilitate opportunities to pursue learning.						
				- 'Writing A Family History' workshop at High Wycombe Library on 19 November - Author Talk with Brooke Silcox on 'Judas Collar' at Lesmurdie Library on 26 November - 'Christmas Storytime, Carols and Crafts!' at Lesmurdie Library on 3 December - 'Santa and Elf' at High Wycombe Library on 9 December - 'Christmas Waste Free Event' at Forrestfield Library on 12 December - 'Once Enchanted Evening of Musical Christmas Stories' at Kalamunda Library on 16 December		

Outcome: 1.2 To provide safe and healthy environments for the community to enjoy

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 1.2.1 Facilitate a safe community environment.						
1.2.1.1 Develop the Community Safety and Crime Prevention Plan (2019-2024) initiatives for the current year.	None	In Progress	65%	Community consultation has been completed with 530 household surveys and 35 business surveys completed. Community Safety and Crime Prevention Plan has been updated following feedback from the community. The plan was submitted to the November committee meeting for approval to advertise. As this is a new committee with several new community members and Councillors, it was decided to defer the plan until the February meeting to allow more time to review.	Manager Environmental Health & Community Safety (AC00064)	30/06/2020

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Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 1.2.1 Facilitate a safe community environment.						
1.2.1.2 Annual Community Bushfire Readiness Program for owners/occupiers is developed and executed, with input from key stakeholders, DFES and local volunteer services. Ensure community interactions are customer centric, staff are using discretion and working toward compliance before compliance is initiated.	None	In Progress	90%	<p>A draft one-pager has also been developed which is basically an executive summary.</p> <ul style="list-style-type: none"> - The City's engagement strategy is underway. Currently the staff have attended 1 shopping centre pop up, 2 street meets with Bushfire Ready Action Groups in Kalamunda and Lesmurdie as well as a presentation to Seniors at the Woodlupine Community Centre Forrestfield. Future engagement will consist of more pop ups, a collaborative presentation and film night at KPAC and a property walk through at Falls Farm, Lesmurdie. - The Fire hazard assessment plan from last fire season has been reviewed and has informed this year's plan. - There is sufficient staff to ensure a professional Fire Hazard Assessment Program. We have recruited three Fire Control Officer (Casuals). One which is a secondment from Parks. All Rangers and existing FCO's have had their authorisations under the Bush Fire Act renewed. - The Fire Hazard assessment program commenced on the 1st November. - The Fire Hazard Assessment Plan was presented to Councillors at Strategy Session in September and presented to OCM for noting on 24th September. - The Annual fire break notice will be reviewed after the season. 	Coordinator Community Safety (AC00018)	30/06/2020

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Strategy: 1.2.1 Facilitate a safe community environment.						
				<p>The Fire Team and Rangers have been busy undertaking compliance assessments against the Fire Hazard reduction Notice. So far the following has been completed:</p> <p>No of properties inspected</p> <ul style="list-style-type: none"> - Properties, 4000 sqm or more (compliant - 427) (non-compliant – 349) (total 776) non-compliant 45% compliant 55% - Properties less than 4000 sqm (compliant – 933) (non-compliant – 367) (total – 1300) non-compliant 28.2% compliant 71.8% - Properties inaccessible (total 78) <p>No of work orders issued as of 6 January 2020</p> <ul style="list-style-type: none"> - Total properties inspected (2154) - Total Properties compliant (1360) 63.1% - Total Properties non-compliant (794) 36.9% <p>this number includes the inaccessible properties</p> <p>No of follow ups</p> <ul style="list-style-type: none"> - Total 294 <p>No of infringements</p> <ul style="list-style-type: none"> - 14 Infringements have been issued as of 6 January 2020, 4 of the 14 have been cancelled. 		

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Strategy: 1.2.1 Facilitate a safe community environment.						
				The 2019/20 Plan will be reviewed at the end of the season, 31st March 2020, and work will commence on the 2020/21 plan to be completed by May 2020 for review.		
1.2.1.3 Ensure the City's Emergency Management Arrangements, including the Local Recovery Plan, are in place and comply with the Emergency Management Act 2005.	None	In Progress	50%	<ul style="list-style-type: none"> - Annual desktop exercise completed. - Exercise involved a storm scenario and tested the City's Business Continuity Plan, IT Disaster Recovery Plan and the LEMA and supporting plans. - Report has been completed and will be submitted to the District Emergency Management Committee as part of the annual report which is due at the end of each financial year. - Local emergency management committee (LEMC) and local recovery committee (LRC) have had meetings as required. - Staff from Community Safety have attended a number of risk workshops, and a state exercise on heatwave. 	Coordinator Community Safety (AC00018)	30/06/2020
1.2.1.4 Review Local Emergency Management Arrangements and compliance with State Emergency Management Policy 2.5.	None	In Progress	90%	The Local Emergency Management Arrangements (LEMA) has been reviewed with input from Local Emergency Management Committee (LEMC) and redrafted in line with the State Emergency Management Guidelines. The City has been liaising with the District Emergency Management Adviser (DEMA) who represents the District Emergency Management	Coordinator Community Safety (AC00018)	30/06/2020

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				<p>Committee and DFES. It is anticipated to present the LEMA to the next LEMC for endorsement.</p> <p>The draft LEMA has been significantly reviewed and updated. Currently with the Department of Fire and Emergency Services, District Emergency Advisor for compliance check.</p> <p>Comments have been received from DFES, DEMA which will be incorporated into the LEMA, with the aim to have it submitted to the Feb 2020 LEMC meeting for endorsement.</p>		
1.2.1.5 Develop the City's Bushfire Risk Mitigation Plan in collaboration with key stakeholders.	None	Completed	100%	<p>Council adopted the Bushfire Risk Management Plan at the December 2019 OCM noting that this Plan has been endorsed by the Office of Bushfire Risk Management.</p> <p>With an endorsed plan, the City can now submit funding applications for a series of improvements to fire breaks and trails for the April 2020 funding round with the works to be implemented (if funded) during cooler months.</p>	Manager Parks & Environmental Services (TO00019)	26/07/2020
Strategy: 1.2.2 Advocate and promote healthy lifestyle choices by encouraging the community to become more physically active.						
1.2.2.1 Deliver the Community Health & Wellbeing Plan initiatives for the current year.	None	In Progress	50%	<p>Actions taken this quarter include:</p> <ul style="list-style-type: none"> - the City's Smoothie Bike to events, to promote healthy eating and physical activity, - facilitating Foodbank's Food Sensations cooking classes, 	Coordinator Environmental Health Services (CS00006)	30/06/2020

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Strategy: 1.2.2 Advocate and promote healthy lifestyle choices by encouraging the community to become more physically active.						
				- mental health awareness workshops delivered within the community by supporting NGO's, - supporting state and federal health promotion campaigns concerning injury prevention, healthy eating and physical exercise and smoking cessation. - preparation of annual report on implementation of the Health Plan. The City has also continued its partnerships with the Cancer Council and Act Belong Commit.		
Strategy: 1.2.3 Provide high quality and accessible recreational and social spaces and facilities.						
1.2.3.1 Implement the initiatives within the Kalamunda Bicycle Plan 2018.	None	In Progress	60%	Projects continue to be identified, scoped, budgeted and delivered as per the original program, subject to capital funding limits. In 2019/2020 the City is delivering the Welshpool Road East Shared Path connection, designing the High Wycombe Local Routes, and has submitted funding proposals for the Hale to Dawson Local Cycling Route and the Dundas to Berkshire Shared Path.	Manager Asset Planning (TO00018)	30/06/2020
1.2.3.2 Masterplan - High Wycombe Recreation & Scott Reserve. Develop a Master Plan to guide future development of the reserve and consult with user groups.	None	In Progress	85%	The Draft Scott Reserve Master Plan has been revised following an extended community engagement process and has been workshopped with Councillors. The Draft Plan will be made available for public comment before final consideration of Council in early 2020.	Manager Community Development (DE00007)	30/06/2020

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Strategy: 1.2.3 Provide high quality and accessible recreational and social spaces and facilities.						
1.2.3.3 Advocate to secure external funding to deliver Stage 1 of the Perth Hills Trails Loop Master Plan - Kalamunda to Pickering Brook. If achieved, progress design and approvals for stage 2.	None	In Progress	65%	The Perth Hill Trails Loop Stage 1 is due to be completed by June 30, 2020. The following actions have been completed thus far: - Detailed design - Dieback assessment - Flora and fauna study - Aboriginal heritage assessment	Manager Community Development (DE00007)	30/06/2020
1.2.3.4 Implement the Maida Vale Reserve Masterplan subject to securing suitable funding.	None	In Progress	60%	Council adopted the Maida Vale Master Plan in December 2018. The key projects currently being progressed include: - City Officers facilitated a Funding Advocacy Strategy Workshop with reserve stakeholders to clarify actions, roles and responsibilities. - The City has also engaged Focus Lighting to develop a detailed design for the upgrade of power to the reserve and a sports floodlighting design on the eastern oval (Soccer).	Manager Community Development (DE00007)	30/06/2020
1.2.3.5 Implement the Ray Owen Master Plan, subject to securing suitable funding.	None	In Progress	60%	In 2015 the Ray Owen Master Plan was developed with the City currently seeking external funding to implement the plan. The key projects currently being progressed by the City include: - Seeking external funding opportunities. The City is currently working with stakeholder groups to actively seek external funding opportunities including through the Growth Areas Perth and Peel (GAPP) business case to Infrastructure Australia and engagement with local State Members of Parliament in the lead up to the 2021 State Election. - Four court extension to the Ray Owen Sports	Manager Community Development (DE00007)	30/06/2020

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Strategy: 1.2.3 Provide high quality and accessible recreational and social spaces and facilities.						
				Stadium. An architect has been appointed to consult with the Kalamunda & Districts Netball Association Inc. (KDNA) and Kalamunda & Districts Basketball Association Inc. (KDBA) to develop concept designs. - Revised carpark design. The City is currently progressing the appointment of a specialised consultant to develop detailed designs of the revised car park at the Reserve that address the concerns raised by the community during the public advertising period. - Investigation into water availability for future playing field space. The investigation into water availability is currently ongoing. - Power distribution. A power upgrade has occurred however it is yet to be distributed across the site .		
1.2.3.6 Aquatic Facility Study - Determine the future community needs and preferred location of aquatic facilities within the City.	None	In Progress	60%	In September 2019, CCS Strategic were appointed to develop a business case for a future aquatic facility within the City. Progress to date includes: - A project initiation meeting was held between Officers and CCS Strategic. - The development of a draft Community Engagement Plan which included community consultation sessions and a survey that occurred during November/December 2019. - The development of a preliminary analysis of suitable sites across the City, which will be	Manager Community Development (DE00007)	31/12/2020

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Strategy: 1.2.3 Provide high quality and accessible recreational and social spaces and facilities.						
				further investigated by the project team and CCS Strategic.		
1.2.3.8 Masterplan - Hartfield Park Stage 2 - Develop a Masterplan to guide future development of the Park and consult with user groups.	None	In Progress	50%	In September 2019, Dave Lanfear Consulting (DLC) were appointed to develop the Hartfield Park Master Plan 'Stage 2' Facilities Co-location Strategy. Progress to date includes: - A project initiation meeting being held between Officers and DLC. - The development of a draft Community Engagement Plan. - Four initial workshops with all reserve user groups have now been completed. - Further community workshops and a survey will be conducted early 2020. - Facility design development workshops will then occur.	Manager Community Development (DE00007)	30/06/2020
1.2.3.9 Recreation Centres - Hartfield Park & High Wycombe - Ensure maximum utilisation of the City's facilities by providing high quality and affordable activities, programs and support services.	None	In Progress	55%	A diverse range of activities are provided through the City's Recreation Facilities including gym, fitness classes, holiday programs, lifestyle programs, junior programs and active seniors classes. Attendances for the quarter were: - Hartfield Park Recreation Centre: 7002 - High Wycombe Community and Recreation Centre: 3612	Manager Community Development (DE00007)	30/06/2020



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Outcome: 1.3 To support the active participation of local communities

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 1.3.1 Support local communities to connect, grow and shape the future of Kalamunda.						
1.3.1.1 In consultation with the Strategic Sport and Recreation Committee (SSRC), facilitate the provision of the City's Capital Grants Program in accordance with set funding rounds.	None	In Progress	50%	The Strategic Sport and Recreation Committee (SSRC) considers Capital Grant requests from sport and recreation groups on an annual basis. Capital Grant applications closed on 30 September 2018 with the City receiving 4 applications. The City's technical officers are currently reviewing the applications received to ensure all essential information has been submitted. If required, feedback will be provided to the applicants to update their applications, prior to the SSRC meeting in February 2020 to assess, consider and prioritise projects for final consideration of Council as part of the annual budget deliberation process.	Manager Community Development (DE00007)	30/07/2020
1.3.1.2 Implement the "Creating Active Citizens Plan" initiatives for empowering community to engage in activity that delivers measurable increases in local capacity and active citizenship.	None	In Progress	54%	Implementation of "Kalamunda Connected" included the recent delivery of the inaugural Community Builders Conference which took place on Friday 27 September from 10am to 4pm at the Kalamunda Performing Arts Centre. The Community Builders Conference showcased community builders - those who are dedicated to 'building' their community through volunteering and the sharing of their time, talent and passion. The City received a number of letters and emails from attendees, congratulating the City on its work. Another success has been the Adopt-a-Patch	Manager Customer & Public Relations (DE00008)	31/07/2020

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Strategy: 1.3.1 Support local communities to connect, grow and shape the future of Kalamunda.						
				<p>launch: Students from yr1 to yr11 have been learning about the six Noongar seasons, the impact of waste on the environment and which native animals live in their local bushland area. Over the next two years they will continue to learn about environmental topics including waste management, bird identification and the impact of Phytophthora Dieback on local bushland.</p> <p>Adopt-a-Patch has strong curricular links and is designed to be extended into the local community, with students of all ages encouraged to work with local Friends Groups to volunteer their time working on local bushland reserves.</p> <p>Since the program inception in March, more than 250 native plants have been planted to improve local habitat and a large quantity of rubbish removed from local reserves and local school grounds. 16 school incursions have now been undertaken to improve student's environmental awareness – and this is just in the first half of the first year of the program!</p> <p>To further support student learning, each school is receiving a resource pack to support students learning, including Virtual Reality (VR) goggles, flora, fauna and fungi identification guides, posters explaining</p>		

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				<p>Noongar seasons and language, macro-lenses for photographing bugs, leaves and mosses and more!</p> <p>Strong partnerships with local Friends Groups and an inclusive approach to delivering the program has been highly effective in engaging with local schools. The City has collaborated with the Eastern Metropolitan Regional Council and Noongar Elder Uncle Neville Collard to deliver the program.</p> <p>Using this integrated community approach, Adopt-a-Patch supports the City of Kalamunda's Strategic Business Plan, Local Environment Strategy and Local Biodiversity Strategy, as well as the Kalamunda Connected - Active Citizens Strategy. The program is set to grow in 2020, with two more local schools set to join.</p> <p>We have also Established the Good Neighbour Program and continue with the Local Heroes program.</p>		
Strategy: 1.3.2 Encourage and promote active participation in social and cultural events.						
1.3.2.1 Develop and implement the Community Events Program for the current year, delivering high quality community events.	None	In Progress	50%	<ul style="list-style-type: none"> - Perth Hills Spring Festival is underway. - Seniors Week program was launched to the public with a number of events sold out. - Thank a Volunteer day will be held the first Friday in December. The event is our recognition of the vital services of people who 	Manager Customer & Public Relations (DE00008)	30/06/2020

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Strategy: 1.3.2 Encourage and promote active participation in social and cultural events.						
				volunteer for the vast range of activities taking place throughout the City of Kalamunda. Each year around 500 invitations are sent to groups ranging from the Men's Shed, to sporting clubs and everything in between. - Christmas Festival and Summer Series currently being finalised for 2020. The City of Kalamunda's Summer Series of outdoor movies has been designed to activate reserves and spaces not widely used and to encourage residents to meet their neighbours or just maybe to catch up with friends. - Plans are also underway for the Corymbia Festival which will be held on 7 March 2020. Set in Hartfield Park Forrestfield, this annual one day event offers free entertainment and activities for all ages. The only dedicated festival event for the foothills is a significant date on the City's calendar. The addition of a water park section is in response to feedback asking to extend the range of activities for the growing audience.		
1.3.2.2 Develop and implement Building Asset Plans for KPAC to ensure ongoing maintenance and required renewal works are programmed and delivered.	None	Not Started	0%	Project not due to commence until January 2020.	Manager Asset Planning (TO00018)	30/06/2021
1.3.2.3 Implementation of Arts Strategy.	None	In Progress	50%	Arts Strategy adopted by Council 25 June 2019. Public Arts Contribution policy was adopted by Council at November OCM.	Economic Development Specialist (AC00047)	30/06/2020

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Strategy: 1.3.2 Encourage and promote active participation in social and cultural events.						
1.3.2.4 Promotion of the Kalamunda History Village.	None	In Progress	50%	<ul style="list-style-type: none"> - The Education Programme is fully booked to the end of 2019, and new promotion opportunities underway. - Recruitment of new casual staff is occurring to allow for continued promotion with schools and increasing the number of children attending. - Students are travelling from Beijing to attend the education programme. - Television promotion was excellent. - Three new casual staff commenced and undergoing training to cope with the larger schools which are attending. - School Holiday Programme for Easter currently in development. January School Holiday programme already complete and ready to roll out. - Discussions with Historical Society with regards opening hours being more reflective of Visitor Centre hours. 	Coordinator Economic & Tourism Development (AC00017)	30/06/2020
1.3.2.5 Implement KPAC Actions from review, subject to funding.	None	In Progress	50%	Two FTE positions now filled. Final recruit commences on 13 January 2020. Electronic Signage quotes in for approval, to commence and complete before June 2020. Coordinator of Culture & the Arts currently being recruited. Provisional new office drawings completed.	Coordinator Economic & Tourism Development (AC00017)	30/06/2020
1.3.2.6 Implement actions from Zig Zag Gallery Review, subject to funding.	None	In Progress	50%	Position description completed for Coordinator Creative Communities and forwarded to People Services and Director for finalisation. Once the coordinator has been on-boarded, this action will move forward within the cultural	Economic Development Specialist (AC00047)	30/06/2020

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Strategy: 1.3.2 Encourage and promote active participation in social and cultural events.						
				team. This is expected in February 2020.		



City of Kalamunda

Strategic Plan Progress Report (19/20)

Strategic Plan Progress Report

Goal: 2 Kalamunda Clean & Green

Outcome: 2.1 To protect and enhance the environmental values of the City

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 2.1.1 Enhance our bushland, natural areas, waterways and reserves.						
2.1.1.1 Significant Tree Protection - Develop and implement policy and practices to protect trees of significance across the City.	None	In Progress	33%	The Council considered a preliminary advertising process for the future Significant Tree Policy in October 2019. Community engagement will commence in early 2020. Submissions will inform the preparation of a draft Local Planning Policy regarding significant trees, to be progressed in the first half of 2020.	Principal Strategic Planner (TO00038)	30/06/2021
2.1.1.2 Implement actions and plans from the Local Environment Strategy.	None	In Progress	30%	The following actions identified within the Local Environment Strategy have commenced: Preparation of Policy regarding POS Development, Assessment of Parks & Reserves for recreational, sport & environmental values (POS Strategy), Kalamunda Urban Forest Strategy, Catchment Management (as part of Kalamunda Flowing), Water Resources for parks (Non Potable Water Strategy), Water Efficiency (Waterwise program), 2nd Managed Aquifer Recharge, Water Wise Council, Investigations into Renewable Power, Support for Friends Groups, Adopt a Patch and School Education, Preparation of Local Biodiversity Strategy, Policy regarding Significant Trees on Private Property, Waste Plan 2030,	Manager Parks & Environmental Services (TO00019)	30/06/2023

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City of Kalamunda

Strategic Plan Progress Report (19/20)

Strategic Plan Progress Report

Goal: 2 Kalamunda Clean & Green

Outcome: 2.1 To protect and enhance the environmental values of the City

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 2.1.1 Enhance our bushland, natural areas, waterways and reserves.						
				Litter Reduction		
Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 2.1.2 Support the conservation and enhancement of our biodiversity.						
2.1.2.1 Develop the 2020 Local Biodiversity Strategy	None	In Progress	40%	Scope of services needed to develop the Local Biodiversity Strategy has been developed and discussed with KEAC. Engagement of consultancy support to develop the Strategy is anticipated for January 2020.	Manager Parks & Environmental Services (TO00019)	30/06/2020
Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 2.1.3 Community engagement and education in environmental management.						
2.1.3.1 Environmental Education Program [A] Deliver targeted environmental education events to improve community skills and awareness [B] Engage local schools in the Adopt-A-Spot program	None	In Progress	50%	All Education Programs and Adopt a Spot engagement activities are on target.	Manager Parks & Environmental Services (TO00019)	30/06/2020

Outcome: 2.2 To achieve environmental sustainability through effective natural resource management

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 2.2.1 Facilitate the appropriate use of water and energy supplies for the City.						
2.2.1.1 Develop a potable water plan aimed at ensuring efficient and effective use of potable water within City operated facilities.	None	In Progress	5%	Work has commenced on identifying key sites and outcomes for a potable water plan. Once Water Corporation endorse the City's Waterwise plan, specific actions can be developed and implemented.	Manager Asset & Waste Operations (TO00017)	30/06/2020

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City of Kalamunda

Strategic Plan Progress Report (19/20)

Strategic Plan Progress Report

Goal: 2 Kalamunda Clean & Green

Outcome: 2.2 To achieve environmental sustainability through effective natural resource management

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 2.2.1 Facilitate the appropriate use of water and energy supplies for the City.						
2.2.1.2 Energy Management Plan - analyse energy consumption by type in City managed and owned facilities. Develop a plan to reduce consumption, including energy auditing and efficiency measures.	None	In Progress	10%	Works have been undertaken through selective Capital Works projects to upgrade lighting at Ray Owen Basketball courts and Hartfield Park Recreation Centre to LED lighting in order to reduce carbon footprint, energy costs and increase lifespan of lights. Further works are planned at KPAC and other sites during remainder of 2019/2020. LED Streetlighting has been mandated by City Engineering team for all new subdivision developments and where possible working with Western Power as individual street lights are replaced. Formalised Energy Management Plan will be drafted by end June 2020.	Manager Asset & Waste Operations (TO00017)	30/06/2021
2.2.1.3 Waterwise - The City is recognised as a Waterwise Council by the Water Corporation.	None	In Progress	95%	City's Waterwise Plan including Action Plan has been signed and delivered to the Water Corporation for their ratification.	Manager Parks & Environmental Services (TO00019)	31/12/2019
Strategy: 2.2.2 Use technology to produce innovative solutions to reduce power and water usage.						
2.2.2.1 Water Resource Plan (Non-Potable) - Develop a non-potable water master plan for irrigation of parks, reserves and other POS to reduce use of potable supply including MAR.	None	In Progress	90%	A draft Non Potable master plan is 90% complete and will be presented to Council in the 3rd quarter 2019/2020 FY.	Acting Manager Asset Delivery (PD00004)	31/03/2020
2.2.2.2 Renewable Electricity Plan - Undertake a feasibility study into the	None	In Progress	50%	The City has completed a pre-feasibility study for a solar photo voltaic farm which has the	Director Asset Services (DE00002)	30/06/2020

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Strategic Plan Progress Report

Goal: 2 Kalamunda Clean & Green

Outcome: 2.2 To achieve environmental sustainability through effective natural resource management

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 2.2.2 Use technology to produce innovative solutions to reduce power and water usage.						
potential for the City to facilitate a large-scale solar PV farm on City land to offset its carbon footprint from electricity usage.				capability to offset 100% of the electricity carbon footprint of the City's owned & operated facilities. This prefeasibility study was endorsed by Council at the Nov 2019 OCM. A brief for consultancy support to develop the feasibility study has been finalised and engagement to occur in the 3rd quarter of 2019/2020.		

Outcome: 2.3 To reduce the amount of waste produced and increase the amount of reuse and recycling of waste

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 2.3.1 Identify and implement strategies to reduce waste.						
2.3.1.1 Develop the Kalamunda Waste Plan 2030	None	In Progress	67%	The City is progressing the project plan for Waste Plan 2030. DWER have provided templates. EMRC officer to assist formalising plan when appointed Late Jan 2020. Better Bins Funding Agreement Signed and returned to DWER. Continuing to work with EMRC for their FOGO (Food Organics & Garden Organics) Strategy which is consistent with the WARR. Community engagement plan is being finalised.	Manager Asset & Waste Operations (TO00017)	30/06/2020
2.3.1.2 Walliston Resource Recovery Facility review - Investigate and develop options for upgrading the Walliston Resource Recovery in accordance with	None	In Progress	80%	Contact with DWER early December 2019 indicated they were not too far off providing a draft licence for the City to comment on, they are assessing the minor clearing required.	Manager Asset & Waste Operations (TO00017)	30/06/2020

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Strategic Plan Progress Report (19/20)

Strategic Plan Progress Report

Goal: 2 Kalamunda Clean & Green

Outcome: 2.3 To reduce the amount of waste produced and increase the amount of reuse and recycling of waste

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 2.3.1 Identify and implement strategies to reduce waste.						
licencing conditions.				<p>This is expected towards end of January 2020. All requests for information from DWER have been responded to within timeframes given.</p> <p>We anticipate that the conditions of licence from DWER will necessitate installation of sound walls within the Transfer Station and funding has been provided in the 2019/2020 Capital Works Program to undertake this work.</p>		

Outcome: 2.4 To ensure contaminated sites are safe and managed to ultimate use

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 2.4.1 Identify, examine and manage risk associated with contaminated sites.						
2.4.1.1 Contaminated Site Investigation and Management - appropriately investigate all City controlled contaminated sites and identify potential risks and issues that require mitigation in line with policy and legislative requirements.	None	In Progress	43%	<p>- Brand Rd - Stage 2 Detailed Site Investigation has commenced, the installation of bores and other sampling equipment is to be completed by end of February 2020. Private Bore Sampling is scheduled in January 2020. Affected sites have been reported to DWER and contact made with landowners.</p> <p>- Dawson Avenue/Pioneer Park - Request for quote prepared for preparation of tender scope. Will go to market in January.</p> <p>- Ledger Rd - Biannual emu pick to remove asbestos has occurred, dam has been sampled and asbestos management plan has been updated.</p>	Coordinator Environmental Health Services (CS00006)	30/06/2020

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Strategic Plan Progress Report (19/20)

Strategic Plan Progress Report

Goal: 2 Kalamunda Clean & Green

Outcome: 2.4 To ensure contaminated sites are safe and managed to ultimate use

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 2.4.1 Identify, examine and manage risk associated with contaminated sites.						
				- Maida Vale Reserve - DWER have requested an update on this site, will begin procurement process for Preliminary Site Investigation on the site in January 2020.		



City of Kalamunda

Strategic Plan Progress Report (19/20)

Strategic Plan Progress Report

Goal: 3 Kalamunda Develops

Outcome: 3.1 To plan for sustainable population growth

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 3.1.1 Plan for diverse and sustainable housing, community facilities and industrial development to meet changing social and economic needs.						
3.1.1.1 Local Planning Strategy and Scheme Review - Review the Local Planning Strategy, ensuring sustainable development and preservation of environmental values are recognised.	None	In Progress	70%	<p>Public Open Space Strategy: - Public Open Space Strategy adopted by Council in July 2018 and is currently in implementation phase.</p> <p>Industrial Development Strategy: - Industrial Development Strategy adopted by Council in December 2018 and is currently in implementation phase.</p> <p>Environmental Land Use Planning Strategy: - Environmental Land Use Planning Strategy adopted by Council in July 2019 and is currently in implementation phase.</p> <p>Activity Centres Strategy: - Draft Activity Centre Strategy has been prepared. - Feedback from Councillor's Strategic Retreat in Feb 2019 has been assimilated into the document. - Scheduled to be presented to Council for public advertising at the same time as the Kalamunda Activity Centre Plan in Q1 of 2020.</p> <p>Housing Strategy: - The draft Housing Strategy has been prepared and preliminary community engagement is complete. - Scheduled to be presented to Council in Q4 of 2019 or Q1 of 2020 for public advertising.</p>	Principal Strategic Planner (TO00038)	30/06/2022

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Strategic Plan Progress Report (19/20)

Strategic Plan Progress Report

Goal: 3 Kalamunda Develops

Outcome: 3.1 To plan for sustainable population growth

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 3.1.1 Plan for diverse and sustainable housing, community facilities and industrial development to meet changing social and economic needs.						
				Rural Strategy: - Draft Rural Strategy has been scoped with parts progressed. - Considers preliminary outcomes from investigations undertaken by Department of Primary Industries and Regional Development and the Department of Water and Environment Regulation. - Further progress is pending outcomes from the State Government Pickering Brook and Surrounds Sustainability and Tourism Taskforce and Working Group. Infrastructure and Servicing Strategy: - the final sub-strategy to the above, to be assimilated into the future Local Planning Strategy in 2020.		
3.1.1.2 Develop activity centre plans for the City's district centres in Kalamunda and Forrestfield.	None	In Progress	75%	- The draft Kalamunda Activity Centre Plan (KACP) was adopted by the Council for advertising in May 2019; - Public advertising completed September 2019; - Currently considering submissions and preparing a detailed schedule of modifications to draft Kalamunda Activity Centre Plan and associated information. This is expected to be in a position to be presented to the Council by early 2020. WAPC endorsement of the KACP will subsequently be required.	Principal Strategic Planner (TO00038)	01/12/2020



City of Kalamunda

Strategic Plan Progress Report (19/20)

Strategic Plan Progress Report

Goal: 3 Kalamunda Develops

Outcome: 3.1 To plan for sustainable population growth

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 3.1.1 Plan for diverse and sustainable housing, community facilities and industrial development to meet changing social and economic needs.						
3.1.1.3 Forrestfield North Structure Plans: Plan for sustainable land use options around the future railway station. Manage consultant team to deliver structure plans to facilitate subdivision and development.	None	In Progress	60%	Residential Precinct Local Structure Plan: - Draft LSP adopted by Council and forwarded to WAPC in Dec 2018. - MRS Amendment initiation request also forwarded to WAPC. - WAPC's Statutory Planning Committee deferred consideration of the Residential Precinct LSP in May 2019 to address how environmental values would be retained and managed. - Council resolved to appeal the WAPC on the basis that no decision has been made. The City is currently working through SAT to resolve the environmental issues. - WAPC resolved to request modifications to the LSP and resubmit for approval. The modifications are expected to be resubmitted to the WAPC in Q2 of 2020. Transit Oriented Development Precinct Local Structure Plan: - TOD Precinct LSP in the process of being prepared with key inputs required by State Government agencies. - Preliminary Draft TOD Precinct LSP presented to Council at Feb 2019 Strategic Retreat. - Preliminary Draft TOD Precinct LSP forwarded to METRONET for State Government Agency review March 2019. - Draft TOD expected to be presented to the	Principal Strategic Planner (TO00038)	30/06/2022

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Strategic Plan Progress Report

Goal: 3 Kalamunda Develops

Outcome: 3.1 To plan for sustainable population growth

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 3.1.1 Plan for diverse and sustainable housing, community facilities and industrial development to meet changing social and economic needs.						
3.1.1.4 Planning investigation areas - progress the planning, community engagement and technical investigations for [A] Pickering Brook townsite expansion, [B] Wattle Grove South, [C] Cambridge Reserve, [D] Heidelberg Park, [E] Maddington Kenwick Strategic Employment Area	None	In Progress	80%	<p>Council by mid 2020 for the purposes of initiating public advertising.</p> <p>- TOD Precinct LSP expected to be inherited by Development WA in the context of a Redevelopment Scheme.</p> <p>Pickering Brook townsite investigations are being considered in the context of, and is pending, the recommendations coming out of the Pickering Brook and Surrounds Sustainability and Tourism Taskforce.</p> <p>Wattle Grove South The City has appointed a planning consultant to progress comprehensive community engagement and land use concept plans for Wattle Grove South. The community engagement process commenced first with online/digital engagement in late 2019. Visioning workshops are expected to occur in early 2020. Flora and fauna surveys were undertaken in Spring 2019.</p> <p>Cambridge Reserve concept plan is currently being updated to address environmental and water management constraints, expected completion of concept by early 2020. An amendment will subsequently be required to commence the transfer process, to be progressed in 2020.</p> <p>Heidelberg Park - community consultation</p>	Principal Strategic Planner (TO00038)	30/06/2023

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Strategic Plan Progress Report

Goal: 3 Kalamunda Develops

Outcome: 3.1 To plan for sustainable population growth

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 3.1.1 Plan for diverse and sustainable housing, community facilities and industrial development to meet changing social and economic needs.						
				<p>indicated significant support for aged care and public open space upgrades. The City lodged a request for a Metropolitan Region Scheme amendment in December 2019. The City is progressing with the development of a preliminary concept plan that is expected to be to the Council in early 2020.</p> <p>Maddington Kenwick Strategic Employment Area Area north-west of Coldwell Road requires finalisation of DCP in liaison with the City of Gosnells, this is underway. Flora and fauna surveys are being undertaken in Spring 2019 for area between Coldwell and Brook Road. Hydrological investigations in this area are on hold pending a detailed brief being prepared by the City of Gosnells in liaison with the EPA. This is likely to take well into 2020 to finalise.</p>		
3.1.1.5 Wattle Grove Cell 9 Project Management - Undertake an annual review of the Cell 9 Development Contribution Plan.	None	Completed	100%	DCP adopted by the Council in August 2019, changing the rate from \$26,588 per lot to \$24,187 per lot. 2020 annual review to be commenced in early 2020.	Principal Strategic Planner (TO00038)	30/06/2020
3.1.1.6 Operational Strategic Planning - [A] FF/HW stage 1 annual DCP review, FF/HW stage 1 project management. [B] Review planning design guidelines. [C] Incorporate review and response to Government policy at strategic level as required. Monitor and implement	None	In Progress	70%	FF/HW Stage 1 annual DCP review commenced for 2018/19 & 2019/20. Currently finalising infrastructure cost analysis. Currently undertaking analysis of DCP infrastructure and administrative costs with regard to the appropriate calculation method - expected to be initiated by the Council in 2020.	Principal Strategic Planner (TO00038)	30/06/2020

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Strategic Plan Progress Report

Goal: 3 Kalamunda Develops

Outcome: 3.1 To plan for sustainable population growth

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 3.1.1 Plan for diverse and sustainable housing, community facilities and industrial development to meet changing social and economic needs.						
innovative strategic planning practice.				FF/HW Stage 1 design guidelines adopted by the Council in August 2019. Provided written submissions for: - Draft SPP3.6 Infrastructure Contributions completed in September 2019. - Draft Perth Airport Masterplan 2020 completed in October 2019. - Draft Perth Airport West (South) Major Development Plan completed in September 2019. - Design WA Precinct Design Planning Framework submission completed in October 2019. - Action Plan for Planning Reform (August 2019) submission completed in September 2019. - WAPC Aged Care Position Statement submission expected to be completed in February 2020.		
3.1.1.7 Statutory Planning Processes - Biennial review of existing local planning policies and implement of new Local Planning Policies as required.	None	In Progress	50%	Local Planning Policy 20 - Consulting Rooms in Residential Areas was adopted by Council for approval at the September 2019 OCM. Local Planning Policy 23 - Retaining Walls and Filling of Land was adopted by Council for final approval at the December 2019 OCM. Local Planning Policy 27 - Forrestfield/High Wycombe Industrial Area Stage 1 - Design Guidelines was adopted by Council for approval at the August 2019 OCM.	Manager Approval Services (TO00016)	30/06/2020



City of Kalamunda

Strategic Plan Progress Report (19/20)

Strategic Plan Progress Report

Goal: 3 Kalamunda Develops

Outcome: 3.1 To plan for sustainable population growth

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 3.1.1 Plan for diverse and sustainable housing, community facilities and industrial development to meet changing social and economic needs.						
				Local Planning Policy 25 - Interim Developer Contributions was adopted by Council for approval at the December 2019 OCM. Local Planning Policy 26 - Public Art Contributions was adopted by Council at the November 2019 OCM.		
3.1.1.8 Planning Service Standards - Customer survey form is provided with all new planning applications.	None	In Progress	50%	Customer Survey responses are collated on a quarterly basis and provided to the CEO. For the July - November period 40 responses were received, comprising 72% of respondents being either satisfied or very satisfied, with 13% being neutral and 11% unsatisfied and 4% very unsatisfied. The survey responses found that 84% of respondents found the Statutory Planning team friendly and helpful.	Manager Approval Services (TO00016)	30/06/2020
3.1.1.9 Residential Development Design Policy - Policy is developed and endorsed by Council.	None	In Progress	80%	Local Planning Policy 21 - Residential Design will be referred to Council in early 2020 for final approval.	Principal Statutory Planner (TO00026)	30/06/2020
3.1.1.10 Develop, monitor and report KPIs to ensure all approvals are processed within agreed timeframes and are advertised and communicated broadly and effectively. Approvals are communicated and processed within given timeframes.	None	In Progress	50%	Planning statistics are reported for Basic (20 days), Standard (60 days) and Complex (90 days) development applications on a monthly basis. The statistics are reviewed and monitored to ensure compliance with the statutory time frames. Planning Applications processed July – December period: 206 development applications processed – 91% completed within agreed time frames as follows:	Manager Approval Services (TO00016)	30/06/2020

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Strategic Plan Progress Report

Goal: 3 Kalamunda Develops

Outcome: 3.1 To plan for sustainable population growth

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 3.1.1 Plan for diverse and sustainable housing, community facilities and industrial development to meet changing social and economic needs.						
				Basic development applications (20 days) 70 applications, 86% completed on time Standard development applications (60 days) 125 applications, 95% completed on time Complex development applications (90 days) 11 applications, 100% completed on time		

Outcome: 3.2 To connect the community to quality amenities

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 3.2.1 Optimal management of all assets.						
3.2.1.1 Civic Centre & High Wycombe Hub Investigation - Identify potential site locations, develop future concepts, as well as funding sources for new Civic Facilities and Community Digital Hub located within the Forrestfield North Station precinct.	None	In Progress	33%	Relates to planning for the TOD Precinct LSP in Forrestfield North. Subject to ongoing discussions with the new Development WA regarding land opportunities in Forrestfield North TOD precinct.	Principal Strategic Planner (TO00038)	30/06/2020
3.2.1.2 Undertake a review of the 10 year priority actions outlined within the Community Facilities Plan.	None	In Progress	50%	Annual priorities will be workshopped with Councillors during May and June 2020 as part of the Annual Budget Deliberation Process and Long Term Financial Plan.	Manager Community Development (DE00007)	30/06/2020
3.2.1.3 Implement Stirk Park Master Plan subject to securing external funding.	None	In Progress	50%	In July 2018, Council approved an amendment to the Stirk Park Master Plan to include a Skate Park within the Youth Precinct area, in lieu of a pump track. Council also resolved to progress the detailed designs for the following stage one priorities: <ul style="list-style-type: none"> Playground upgrade. Youth precinct. Path network upgrade. 	Manager Community Development (DE00007)	30/06/2020

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Goal: 3 Kalamunda Develops

Outcome: 3.2 To connect the community to quality amenities

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 3.2.1 Optimal management of all assets.						
				Playground Progress - 'Design by Enquiry': The City recently held a Design by Enquiry workshop with local school students to help guide the concept design stage of the playground and youth precinct area. Once completed, the concept designs will be workshopped with Councillors. Other Projects: The City is currently progressing traffic analysis, geotechnical and drainage studies.		
3.2.1.4 Implement the actions from the adopted Asset Management Strategy to improve the Asset Management practices of the City.	None	In Progress	50%	All Asset Management Plans have been endorsed by Council. A series of workshops have been completed to develop the maintenance strategy associated with roads, drainage, buildings and pathways. The strategy will be completed by end of 2019/2020. Work is commencing on reviews of the Pathways and Parks asset management plans. The status of actions from the Asset Management Strategy is being regularly reviewed.	Manager Asset Planning (TO00018)	30/06/2020
3.2.1.5 Capital Works Program - Prepare and issue the 10 year Capital Works Program aligned to the Long Term Financial Plan on an annual basis.	None	In Progress	50%	The Ten Year Capital Works Program is regularly updated as both renewal and new projects are identified, scoped and estimated. The program includes renewals for the asset classes of roads, pathways, buildings, and parks. The program has been updated with new projects and is being reviewed, ready for consideration with the 2020/2021 budget. The overall program will be fed into the Long Term Financial Plan.	Manager Asset Planning (TO00018)	30/06/2020

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Goal: 3 Kalamunda Develops

Outcome: 3.2 To connect the community to quality amenities

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 3.2.1 Optimal management of all assets.						
3.2.1.6 Develop area specific verge landscaping guidelines.	None	In Progress	45%	The first phase of this project is to undertake an audit of existing street trees which will aid in developing verge landscaping guidelines as well as assisting in developing a robust street tree planting program. Support to undertake this audit will be engaged in January 2020 and works commence thereafter. Draft Landscape Guidelines are being developed.	Manager Parks & Environmental Services (TO00019)	30/06/2020
3.2.1.7 Implement the annual Capital Works Program	None	In Progress	23%	At the end of this reporting period, the budgeted Capital Works spend was \$6.277m. Actual spend was \$7.628m (21% above projections). The Annual Capital Works Budget is \$30.274m which will see large spending in the latter half of 19/20 primarily in Kalamunda Community Centre, Roads Projects and Parks Projects	Acting Manager Asset Delivery (PD00004)	30/06/2020
3.2.1.8 Prepare the Drainage Strategy, "Kalamunda Flowing: A Drainage and Waterways Strategy" as per the project plan.	None	In Progress	10%	The Kalamunda Flowing Reference Group has been proposed and we have sought expressions of interest from the community. Only one person has shown interest as of the end of December 2019. It is likely that the City will reduce the Reference Group to just senior staff and interested Councillors, and will proceed to work on delivering the strategy. To assist with the strategy, a number of student research projects have been proposed with Curtin University and we are awaiting advice from them, due February 2020.	Manager Asset Planning (TO00018)	30/06/2022



City of Kalamunda

Strategic Plan Progress Report (19/20)

Strategic Plan Progress Report

Goal: 3 Kalamunda Develops

Outcome: 3.2 To connect the community to quality amenities

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 3.2.2 Provide and advocate for improved transport solutions and better connectivity through integrated transport planning.						
3.2.2.1 Prepare the Transport Strategy "Kalamunda Moving: A Transport and Road Safety Strategy", as per the project plan.	None	In Progress	10%	The Kalamunda Moving Reference Group has been proposed and we have sought expressions of interest from the community. Only one person has shown interest as of the end of December 2019. It is likely that the City will reduce the Reference Group to just senior staff and interested Councillors, and will proceed to work on delivering the strategy. To assist with the strategy, a number of student research projects have been proposed with iMove (via UWA and Edith Cowan University). We are awaiting advice from them, due February 2020.	Manager Asset Planning (TO00018)	30/06/2022

Outcome: 3.3 To develop and enhance the City's economy

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 3.3.1 Facilitate and support the success and growth of industry and businesses.						
3.3.1.1 Deliver the initiatives and targets of the Economic Development Strategy (2017-2022) for the current year.	None	In Progress	50%	- Newly created economic development website now live. Website training undertaken. - Freight and Logistics Hub partnership with Canning, Belmont and Swan has been officially branded as Link WA with accompanying website and media launch in September. Steering Committee have endorsed the stakeholder engagement plan. Communication plan under development. - A planning harmonisation study has been completed and endorsed by the steering committee. - Draft Local Small Business Friendly	Economic Development Specialist (AC00047)	30/06/2020

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Strategic Plan Progress Report

Goal: 3 Kalamunda Develops

Outcome: 3.3 To develop and enhance the City's economy

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 3.3.1 Facilitate and support the success and growth of industry and businesses.						
				Development Strategy prepared and awaiting executive endorsement. - Developed Economic Prospectus Housing and Land snapshot published via the Councillor Information Bulletin. - Stakeholder meeting undertaken with business operators at Lesmurdie and Wattle Grove Shopping Centres to assess the current business environment and opportunities to enhance business practices. - Developed a Draft Shopfront Revitalisation Incentive Scheme Proposal. Awaiting executive endorsement.		
Strategy: 3.3.2 Attract new investment opportunities and businesses with a focus on innovation.						
3.3.2.1 Smart Cities - Adopt and implement a Digital Strategy.	None	In Progress	50%	Collaborating with IT on moving the Strategy into the next phase of planning. Research is currently being undertaken on Digital and Smart City strategies that have been adopted by other levels of government throughout Australia.	Manager Information Technology (IT00008)	30/06/2020

Outcome: 3.4 To be recognised as a preferred tourism destination

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 3.4.1 Facilitate, support and promote activities and places to visit.						
3.4.1.1 Tourism Development Vision & Strategy.	None	In Progress	50%	Action plan completed and implementation has commenced. Working closely to promote the Experience Perth Hills brand to a wider audience. Initial	Coordinator Economic & Tourism Development (AC00017)	30/06/2020

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Goal: 3 Kalamunda Develops

Outcome: 3.4 To be recognised as a preferred tourism destination

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 3.4.1 Facilitate, support and promote activities and places to visit.						
				investigations into the Tiny House and Glamping markets have commenced. Perth Hills Tourism Alliance - Marketing Strategy in draft form, to be released to Executive once a decision with regards the marketing name of the region has been agreed, some resistance currently to the whole region using Experience Perth Hills.		
Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 3.4.2 Advocate and facilitate diversification options for rural properties to flourish.						
3.4.2.1 Develop an advocacy campaign to support rural land diversification and review annually.	None	In Progress	50%	The Pickering Brook Taskforce project is being progressed.	Chief Executive Officer (DE00001)	30/06/2020

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City of Kalamunda

Strategic Plan Progress Report (19/20)

Strategic Plan Progress Report

Goal: 4 Kalamunda Leads

Outcome: 4.1 To provide leadership through transparent governance

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 4.1.1 Provide good governance.						
4.1.1.1 Corporate Business Plan (2019-2023) - CBP is reviewed annually and adopted by Council.	None	In Progress	50%	Managers have reviewed priority actions for the current financial year and underlying operating plans to support measurement of % complete. Managers have provided quarterly updates for Q2-2020 in this report. New managers have been provided with coaching and training.	Manager Strategy, People & Performance (DE00009)	30/06/2020
4.1.1.2 Develop and implement a Contract Management Framework.	None	In Progress	50%	Review of the City Policy for Purchasing is currently underway, in preparation for the draft Contract Management Framework to be completed.	Manager Financial Services (FS00009)	30/06/2020
4.1.1.3 Develop and review the Long Term Financial Plan for the sustainability of the City. Monitor and report on key financial ratios.	None	In Progress	50%	Process underway to refine 10-year capital component of the LTFF.	Manager Financial Services (FS00009)	30/06/2020
4.1.1.4 Strategic Risk Management is reviewed annually, updated and reported quarterly, and risk profile is maintained.	None	In Progress	60%	Strategic Risk Register reviewed and endorsed by the Audit and Risk Committee. Quarterly report on progress for risk mitigation actions provided to the Audit and Risk Committee. A Risk Management workshop is scheduled for February 2020 with Elected Members.	Director Corporate Services (DE00003)	30/06/2020
4.1.1.5 Ensure the Governance & Policy Framework is used to guide Councillors and the City.	None	In Progress	25%	The Governance and Policy Framework has been reviewed and updated in readiness for the Councillor Induction program. The Council Policy manual was adopted by Council in August 2019.	General Counsel & Executive Advisor (DE00005)	30/06/2020

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Strategic Plan Progress Report (19/20)

Strategic Plan Progress Report

Goal: 4 Kalamunda Leads

Outcome: 4.1 To provide leadership through transparent governance

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 4.1.1 Provide good governance.						
4.1.1.7 Develop and review the Long Term Financial Plan. The LTFP review is currently underway with scenario modelling being progressed. The Draft LTFP is being presented to Council Strategy Session in March 2020 which will inform the 20/21 Annual Budget.	None	In Progress	55%	The LTFP review will commence with a review of the 10 year capital plan.	Director Corporate Services (DE00003)	30/06/2020
Strategy: 4.1.2 Build an effective and efficient service based organisation.						
4.1.2.1 Workforce Plan Review - Review and implement the Workforce Plan initiatives for the current year.	None	In Progress	50%	Workforce plan has been reviewed and updated.	Manager Strategy, People & Performance (DE00009)	30/06/2022
4.1.2.2 Organisational Culture Plan "GROW"	None	In Progress	60%	- A number of initiatives are in place or planned, including the safety cultural change program, leadership development programs and the incorporation of the City's values and competencies into all internal training programs. The focus on one City team has continued through inclusive Team Kalamunda events and communication through Friday Focus. - All executives, managers and high potential coordinators have now received constructive feedback on their leadership style from their supervisor, peers and subordinates through a 360 program. Programs to support leadership development are planned for 2020 including; motivating through praise & recognition, difficult conversations and development of a	Organisational Development Coordinator (AC00084)	30/06/2020

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Goal: 4 Kalamunda Leads

Outcome: 4.1 To provide leadership through transparent governance

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 4.1.2 Build an effective and efficient service based organisation.						
				"frontline management" program. - Staff now have greater access to training opportunities through an increase of inhouse programs, internal nomination and open access to online training. Inhouse programs have covered a variety of areas including customer service, emotional intelligence and managing stress. Systems updates now provide for accurate individual training records. - The focus on compliance continues with work progressing on a Risk education program for all management. Online training programs in harassment, bullying, safety & IT security now form part of the probation conditions for all new staff. - Planning is underway for an all of staff survey scheduled for 2020. This will allow the City to benchmark key areas of culture against previous years and other local governments. - The safety culture training sessions mapped out for 2019 are completed and safety behaviours now embedded into competencies/ performance review for all Asset Services employees. Employee feedback sessions are also completed with ongoing employee communication processes in place. A "next steps" planning session is scheduled for February 2020.		
4.1.2.4 Implement the current year initiatives in the Information	None	In Progress	50%	- Process mapping of business units prior to developing Altus modules for them is	Manager Information Technology (IT00008)	30/06/2020

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Strategic Plan Progress Report (19/20)

Strategic Plan Progress Report

Goal: 4 Kalamunda Leads

Outcome: 4.1 To provide leadership through transparent governance

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 4.1.2 Build an effective and efficient service based organisation.						
Communication Technology Strategy.				continuing. - Participated in three audits which have demonstrated the transparency and accountability of ICT. - Change management process and policies developed to ensure the City's IT changeover of systems happens in a structured manner. - IT Disaster Recovery Plan tested in August 2019 and IT participated in the November 2019 Business Continuity test. - IT have migrated across to a new Service Desk platform to allow for better reporting of issues.		
4.1.2.16 Altus Collaboration Consortium Project: Continue to work positively within the collaboration to upgrade all key corporate systems.	None	In Progress	50%	- Altus Fire Inspections module is being used this fire season - Work continues to progress Altus Core Financials with a large portion of this module in progress - Work has commenced on Altus Extended Financials with process mapping started for this module - Altus Customer Experience is currently being scoped - More in depth testing is being undertaken for the Altus Core Financials module.	Manager Information Technology (IT00008)	30/06/2020

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Strategic Plan Progress Report (19/20)

Strategic Plan Progress Report

Goal: 4 Kalamunda Leads

Outcome: 4.2 To proactively engage and partner for the benefit of the community

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 4.2.1 Actively engage with the community in innovative ways.						
4.2.1.1 Deliver initiatives contained within the Community Engagement Strategy. Identify opportunities to encourage community involvement in Council operations through appropriate engagement methods.	None	In Progress	52%	<p>ADVISORY COMMITTEES:</p> <ul style="list-style-type: none"> - The City published a full page advertisement in The Echo newspaper 31 August 2019, issued a media release, promoted the call for nominations via our social media channels, listed details on our website and opened nominations via our Engage portal. - The City distributed flyers detailing each of the advisory committees and nomination forms to all City locations to ensure maximum exposure to the community. - Nominations closed for six of the seven committees on 18 September and an extension to 1 October was advertised for the Community Safety and Crime Prevention Advisory Committee. - Nominations have been assessed by an internal working group with recommendations tabled for endorsement by Council at the 15 October OCM. - The City continues to promote all Public Agenda Briefings and Council Meetings, encouraging community participation. <p>ENROL TO VOTE:</p> <p>The City also ran a campaign over the quarter encouraging residents to ensure they were enrolled to vote and to participate in Council elections.</p>	Manager Customer & Public Relations (DE00008)	30/06/2020



City of Kalamunda

Strategic Plan Progress Report (19/20)

Strategic Plan Progress Report

Goal: 4 Kalamunda Leads

Outcome: 4.2 To proactively engage and partner for the benefit of the community

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 4.2.1 Actively engage with the community in innovative ways.						
4.2.1.2 Deliver the Customer Service Strategy Implementation Plan outlining key annual activities and projects.	None	In Progress	60%	The key objectives of the Strategy are: - Strive to achieve a new customer service ethos and deliver on the customer service promise and principles - Culturally optimise the organisation to achieve best practice customer service outcomes - Support and train staff to feel empowered, be proactive and work collaboratively toward business objectives and customer service excellence - Effectively communicate with our customers, internally and externally The implementation plan is on track with a quarterly report to Council on the Customer Service results of the organisation.	Manager Customer & Public Relations (DE00008)	30/06/2020
4.2.1.3 Implement and report quarterly on customer experience across the City. Use results to identify areas of strength and opportunities for improvement.	None	In Progress	59%	Report to go to Council In November 2019.	Manager Customer & Public Relations (DE00008)	30/06/2020
Strategy: 4.2.2 Increase advocacy activities and develop partnerships to support growth and reputation.						
4.2.2.1 Advocacy Strategy. Prioritise advocacy initiatives and projects for the current year. Identify advocacy opportunities throughout the year.	None	In Progress	53%	The focus for advocacy during the October to December quarter has been on the Forrestfield North Residential Structure Plan. This issue was finally resolved in December 2019 through the WAPC approval and a resolution of the conservation land. Another key advocacy campaign was	Chief Executive Officer (DE00001)	30/06/2020

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Goal: 4 Kalamunda Leads

Outcome: 4.2 To proactively engage and partner for the benefit of the community

Actions	RISK	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
Strategy: 4.2.2 Increase advocacy activities and develop partnerships to support growth and reputation.						
				completed in November when the State Government agreed to a land swap for the Schmidt Road properties to be retained as bushland reserve and Heidelberg Park being sold for an aged care site.		

